											QUARTER 1	QUARTER 2	QUARTER 3		
REF NO		SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGET	TARGET	TARGET Q4	RESPONSIBLE MANAGER
MM003	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	To manage the implementation of Council strategies		Monthly ManCo meetings	Monthly		Minutes	3	3	3	3	Chief of Operations
MM004	To facilitate intergovernment al co-operation in line with strategic priorities	Municipal Manager	Municipal Manager	105	Promote priniciples and intent of IGR Act		Establishment of IGR unitand Approved structure for Unit	Annually	0	Records	Establishment of IGR Unit		Approved Structure		Chief of Operations
	<u> </u>						Approved Risk Managemment Policy								
MM005	To manage risk within the organisation	Municipal Manager	Municipal Manager	105	Monitor Risk Management Processes			Quarterly	Draft Policy	Records	Circulate and workshop draft Policy		Approve risk assessment strategy and policy		
MM006	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	Finalise delegations policy		Approved Delegations Policy	Quarterly		Delegations Policy	Research	Draft Delegations Policy	Approved Delegations Policy aligned to structure		Chief of Operations
MM007	To render a public relations service and promote batho pele within the organisation	Municipal Manager	Municipal Manager		Investigate and make recommendations on 2010 and beyond opportunities (eg. Hosting of 2010 Newcastle Summit) engaging Private Sector and other relevant stakeholders		Progress made with preparations for Hosting the 2010 Newcastles of the World Summit			Minutes of Meetings	Task Team established	Develop program and allocate responsibilities	, ,	Hosting o Summit ir June 2010	M

											QUARTER 1	QUARTER 2	QUARTER 3		
											COTINIENT		QO/IIII D		
											TARGET	TARGET			
REF NO	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE			TARGET	TARGET Q4	RESPONSIBLE MANAGER
KLI NO	OBJECTIVE	350	DESCRIPTION	CLIVIKE	OBJECTIVE	BODGEI	INDICATOR	TREQUENCT	DASLLINE	LVIDLINGE				TARGET Q4	IDP/PMS
											Annual				Manager
					To manage IDP				Annual		Performance				
					and PMS				Performan		report				
	To manage the implementation				processes in the organisation and		Compilation of Annual		ce Report included in		prepared and submitted to				
	of Council	Municipal			ensure legislative		Performance		Annual	Reports/	Auditor				
MM008		Manager	I.D.P.			1,4m	Report	Bi-Annually	Report	Records	General				
	To manage the	_			·										IDP/PMS
	implementation						Monthly								Manager
		Municipal	100				Performance	0		Reports/					
MM009	strategies	Manager	I.D.P.	276			Reports to EXCO	Quarterly		Records	3	3	3	3	IDP/PMS
															Manager
											Finalise				
											Performance				
											Agreements				
	To monogo the						Compliance with				by 31 August 2010 and	Ougstarly	Ouestark	Ougstork	
	To manage the implementation						Section 57 employees				submit to MEC	Quarterly evaluations of	Quarterly evaluations of	Quarterly evaluations of	
	of Council	Municipal					performance				and Natinal	Section 57	Section 57	Section 57	
MM010		Manager	I.D.P.	276			agreements	Annually		Records	Cogta	employees	employees	employees	
															IDP/PMS
															Manager
	To manage the										Finalise				
	implementation						Finalise				Performance				
N 4N 4O 1 1	of Council	Municipal	100	27/			performance	Ammundhu		Doordo	Evaluations by				
MM011	strategies	Manager	I.D.P.	276			evaluations for S57's	Annually		Records	31 August 2010 Approval of				IDP/PMS
											IDP/Budget				Manager
					To manage IDP						Process Plan in]	1	1	
					and PMS						August 2010				
	To manage the				processes in the		Progress made with					Project	1	1	
	implementation of Council	Municipal			organisation and		the development and review of the					identification and	Draft IDP	Approved IDP	
MM012	strategies	Municipal Manager	I.D.P.		ensure legislative compliance		IDP 2010'11	Quarterly		Records		prioritisation	Review	Review	
171171012	strategies	anagai		2,0			201011	_aa.cony			Consultation				IDP/PMS
											with sector	1	1	1	Manager
					To manage IDP						Departments				
	T ''				and PMS										
	To manage the implementation				processes in the organisation and		Progress made with					Establishment	Clustering of	Integration of	
		Municipal			ensure legislative		engagements with					of Technical	sector	Sector	
MM013		Manager	I.D.P.		compliance		sector departments	Quarterly		Records		IGR Forum	department	Projects in IDP	

											OHARTER 4	QUARTER 2	QUARTER 3		
											QUARTER 1	QUARTER 2	QUARIER 3		
	DEPARTMENTAL		COST CENTRE	COST	COST CENTRE		KEY PERFORMANCE				TARGET	TARGET			RESPONSIBLE
REF NO	OBJECTIVE	SBU	DESCRIPTION	CENTRE	OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE			TARGET	TARGET Q4	MANAGER
					Monitor an										
	To ensure and				effective audit										
	effective and				function		Approved internal								
	supportive internal audit	Municipal	INTERNAL				audit plan by 31st			Minutes of					
	section	Manager	AUDIT	195			July 2009	Annually	1	Meetings	100%				
IVIIVIU I 4	To ensure and	iviariagei	AUDII	195	Monitor an		July 2009	Armually	<u>'</u>	weetings	100%				Head :
	effective and				effective audit										Internal Audit
	supportive				function		Number of reports			Audit					internal Addit
	internal audit	Municipal	INTERNAL		Tariction		submitted to Audit			Committee					
MM015	section	Manager	AUDIT	195			Committee	Quarterly	1	Agenda	3	3	3	3	
141141010	To ensure and	g.:		175	Monitor an				1	9	_		_	_	Head :
	effective and				effective audit		Approval of								Internal Audit
	supportive				function		Internal Audit								
	internal audit	Municipal	INTERNAL				Charter by 30			Minutes of					
MM016	section	Manager	AUDIT	195			September 2009	Annually	1	Meetings	100%				
	To ensure and				Monitor an										
	effective and				effective audit		Number of audit								
	supportive				function		committee								
	internal audit	Municipal	INTERNAL				meetings			Minutes of					Head:
MM017	section	Manager	AUDIT	195			convened	Quarterly	1	Meetings	1	1	1	1	Internal Audit
	To ensure and				Monitor an										
	effective and				effective audit										
	supportive				function										
	internal audit	Municipal	INTERNAL				Monthly internal								Head:
MM018	section	Manager	AUDIT	195			audit staff meetings	Quarterly	3	Records	3	3	3	3	Internal Audit
	To render a				Improve public										Public
	public relations service and				relations between										Relations Officer
	promote batho				Council and the										Officei
	pele within the				community		Approved		Draft						
	organisation				Community		Communication		Communic		Approved				
	organisation	Municipal	PUBLIC				Strategy by 30		ation		Communicatio				
MM019		Manager	RELATIONS	103		R 804,256.00	September 2009	Annually	Strategy	Records	n Strategy				
	To render a				Improve public										Public
	public relations				relations			1			ĺ	Year Planner			Relations
	service and				between							distributed by			Officer
	promote batho				Council and the		Year Planner					end of			
	pele within the	Municipal	PUBLIC		community		distributed by end					December			
MM020	organisation	Manager	RELATIONS	103			of December 2009	Annually		Year Planner		2010			

											0114 0750 4	QUARTER 2	OUADTED 0		
											QUARTER 1	QUARTER 2	QUARTER 3	-	
	DEPARTMENTAL		COST CENTRE	COST	COST CENTRE		KEY PERFORMANCE				TARGET	TARGET			RESPONSIBLE
REF NO	OBJECTIVE	SBU	DESCRIPTION	CENTRE	OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE			TARGET	TARGET Q4	MANAGER
					Improve public										Public
					relations										Relations
					between										Officer
					Council and the										
	To render a				community										
	public relations														
	service and														
	promote batho		DUDUG												
	pele within the	Municipal	PUBLIC RELATIONS	400			Number of Radio talk shows	Monthly	2	Tax Invoices	,	,	,	,	
MIMO21	organisation	Manager	RELATIONS	103			taik snows	Monthly		rax invoices	0			0	D 1 "
	To render a public relations				Improve public relations										Public Relations
	service and				between										Officer
	promote batho				Council and the										Officei
	pele within the	Municipal	PUBLIC		community		Number of								
MM022	organisation	Manager	RELATIONS	103	Community		Newsletters	Quarterly	1	Newsletter	1	1	1	1	
WWW	To render a				Improve public										Public
	public relations				relations										Relations
	service and				between										Officer
	promote batho				Council and the										
	pele within the	Municipal	PUBLIC		community		Number of internal								
MM023	organisation	Manager	RELATIONS	103			newsletters	Monthly	1	Newsletter	3	3	3	3	
	To render a				Improve public										Public
	public relations				relations										Relations
	service and				between										Officer
	promote batho				Council and the		Number of Press								
	pele within the	Municipal	PUBLIC		community		Releases/Briefings/			Publications					
MM024	organisation	Manager	RELATIONS	103			Publications	Monthly	2	and records	3	3		3	D . I .:
					Incorporate Batho Pele as										Public Relations
					part of the										Officer
	To render a				Municipal Value										Officer
	public relations				system.		Number of								
	service and				system.		information session								
	promote batho						sessions conducted								
	pele within the	Municipal	PUBLIC				with staff on Batho			Attendance					
MM025	organisation	Manager	RELATIONS	103			Pele	Quarterly		Registers	1	1	1	1	
		-			Monitor the			-							Public
					functionality of										Participation
					Ward										Co-ordinator
					Committee										
					System and										
	To promote				internal co-										
	public				ordination iro of		Number of ward			l					
	participation in	N. As condition of	COVERNA NO		public		committee			Attendance					
A 40 400 (the affairs of the	Municipal Manager	GOVERNANC E UNIT	200	participation	R 518,804.81	meetings	Quarterly	_	registers/Rec ords	31	31	31	31	
MM026	COULCII	iviariayei	L UIVII	300	processess	K 518,804.81	raciillateu	Qualterry	U	uius	31	31	3	31	

											OHADTED 4	QUARTER 2	QUARTER 3		
											QUARTER 1	QUARTER 2	QUARTER 3	-	
											TARGET	TARGET			
DEE NO	DEPARTMENTAL	CDII	COST CENTRE	COST	COST CENTRE	DUDGET	KEY PERFORMANCE	FREGUENIOV	DACELINE	EVERNOE	IARGEI	IARGEI	TARGET	TARRETT OF	RESPONSIBLE
REF NO	OBJECTIVE To promote	SBU	DESCRIPTION	CENTRE	OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE				TARGET Q4	MANAGER
	public														
	participation in														
	the affairs of the	Municipal	GOVERNANC				Number of training								
MM027	Council	Manager	E UNIT	300			sessions convened	Quarterly			1	1	1	1	
					Formalise										Public
					Community										Participation
	To promote				Participation		Ni In an af								Co-ordinator
	public participation in				Structure through Public		Number of Community								
	the affairs of the	Municipal	GOVERNANC		Participation Unit		Participation Forum			Minutes of					
MM028	Council	Manager	E UNIT	300	r articipation onit		meetings held	Quarterly	1	Meetings	1	1	1	1	
WWW.OZO		1 1 9 1		000	To facilitate the		9			, J.					
	To co-ordinate				reduction of										
	and manage				HIV/AIDS		Number of of								
	special		SPECIAL		prevalence in		HIV/AIDS program								Special
	programmes in	Municipal	Programmes		Newcastle(140/2		/events					_			Programmes
MM029	Newcastle	Manager	(HIV/AIDs	140		R 240,000.00	implemented	Quarterly		Monthly repor	2	2	1	2	Co-ordinator
	To co-ordinate				To facilitate the reduction of										
	and manage				HIV/AIDS										
	special		SPECIAL		prevalence in		Reduction rate of								Special
	programmes in	Municipal	Programmes		Newcastle(140/2		HIV/AIDs			Statistics from					Programmes
MM030	Newcastle	Manager	(HIV/AIDs		49)		Prevalence	Annual	37%	DoH				36%	Co-ordinator
	To co-ordinate				To co-ordinate										
	and manage				and manage		Number of Special								
	special		SPECIAL		special		programs events								Special
	programmes in	Municipal	Programmes		programmes in		facilitated/implem					_			Programmes
MM031	Newcastle	Manager	(HIV/AIDs	103/249	Newcastle	R 1,400,000.00	ented	Quarterly		Monthly repor	2	2	2	2	Co-ordinator
	To co-ordinate				To co-ordinate										
	and manage special				and manage special		Progress with		Draft			Research and	Public		Special
	programmes in	Municipal	MUNICIPAL		programmes in		development of		Disability		Draft Policy by		participation		Programmes
MM032	Newcastle	Manager	MANAGER		Newcastle		policies	Quarterly	policy	Records	September	g	process	Approval	Co-ordinator
	To co-ordinate				To co-ordinate							_			
	and manage				and manage										
	special				special										Special
	programmes in	Municipal	MUNICIPAL		programmes in		Number of Fora								Programmes
MM033	Newcastle	Manager	MANAGER		Newcastle		Established	Bi-annual	1		1	0	1	0	Co-ordinator
	To co-ordinate				To co-ordinate										
	and manage				and manage		Number of								Special
	special programmes in	Municipal	MUNICIPAL		special programmes in		Number of workshops			Attendance					Special Programmes
MM034	Newcastle	Manager	MANAGER		Newcastle		facilitated	Annual	0	Register	0	1	_	0	Co-ordinator
141141034		ariagei	IIV IOLI				.aotatea	, williadi		,gistoi	U				oo oraniator

			1								QUARTER 1	QUARTER 2	QUARTER 3		
										-	QUARTER I	CO/IIII/EN E	QUARTER 3		
											TAROFT	TAROFT			
	DEPARTMENTAL		COST CENTRE	COST	COST CENTRE		KEY PERFORMANCE				TARGET	TARGET	TAROFT		RESPONSIBLE
REF NO	OBJECTIVE	SBU	DESCRIPTION	CENTRE	OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE			TARGET	TARGET Q4	MANAGER
					To ensure service		Number of Public			Attendance					
					delivery through the		consultation meeting			Registers/Photo					
			Mayoral Office	302	Office of the Mayor	3710955		Quarterly		s/minutes					
							Number of marketing and promotions held								
								Quarterly							
														1	0
-														2	21
														4	4
														5	6

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DEPARTMENTAL		COST CENTRE				KEY PERFORMANCE				TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE
OBJECTIVE	SBU NAME	DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE	IAROEI	IAROLIS GZ	TARGETS Q3	TARGETS Q4	MANAGER
To provide an Auxillary Service for the functioning of COuncil	Administratio n	COUNCIL GENERAL	101	To render Auxillary support to Council		Number of EXCO/Council meeting held (by Council Resolution)	Quarterly		Minutes	10.00	10.00	10.00	10.00	Deputy Director : Administration
To provide an Auxillary Service for the functioning of COuncil	Administratio n	COUNCILLORS REMUNERATION	104	To render Auxillary support to Councillors		Review of Councillor Remuneration	Annually		Budget Expenditure Reports		Report to Council on Determination of Councillors Remuneration	25%	25%	Deputy Director : Administration
	Administratio n	OFFICE ACCOMMODATIO N	101	To decentralize office accommodation	R10 million	To decentralize office accommodation	Quarterly		Progress report	 	30 % of planning phase 1 complete - appointment of contractor			Deputy Director : Administration
	Administratio n	OFFICE ACCOMMODATIO N	101	To arrange office rental arrangements as an interim		Office rental as interim				Finalise office rental arrangements as interim by 30 August 2010				Deputy Director : Administration
	Administratio n	TRAINING OF COUNCILLORS		Council to identify the training needs for councillors to understand the administration						r	Roles and esponsibility workshop in February 2010			Deputy Director : Administration
To render an Administrative Support function to the Municipality	Administratio n	ADMINISTRATION	106			Number of EXCO/Council Agendae prepared and distributed	Quarterly		Budget Expenditure Reports	10	10	10	10	Deputy Director : Administration
To render an Administrative Support function to the Municipality	Administratio n	ADMINISTRATION		To render administrative support services		Number of EXCO/Council Minutes prepared	Quarterly			10	10	10		Deputy Director : Administration
To develop, implement and maintain a General Valuation Roll in terms of MPRA	Administratio n	ADMINISTRATION		To comply with MPRA		Quarterly Reports on Maintenance of General Valuation Roll	Quarterly		Reports	1	1	1	1	SED : Corporate Services
To Maintain and repair Civic Building	Administratio n	CIVIC CENTRE	111	To Maintain and repair the Civic Centre	R470 000	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration

DEPARTMENTAL OBJECTIVE	SBU NAME	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE MANAGER
To Maintain and repair Civic Building	Administratio n	CIVIC CENTRE MADADENI	113	To Maintain and repair the Civic Centre	R210 500	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%		Deputy Director : Administration
To Maintain and repair Civic Building	Administratio n	CIVIC CENTRE OSIZWENI	114	To Maintain and repair the Civic Centre	R175 000	%age of the budget spent	Quarterly		Budget Expenditure Reports	10%	40%	25%	25%	Deputy Director : Administration
To provide a printing and binding service to Council	Administratio n	PRINTING	115	To render a bulk printing and binding service to the municipality	R422 390	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	25%	25%	25%	Deputy Director : Administration
IT Policy Development	Administratio n	п		To draft a comprehensive and effective IT Policy			Annually		Actual policy					IT Manager
IT Structure and Organisation	Administratio n	п		To set up an IT department, and IT staffing so that IT services can be rendered internally			Annually		Organisational Structure					IT Manager
Establishment of IT Register	Administratio n	п		To build an IT register to cater for appropriate IT Asset Management Practice / standards			Annually		IT Register					IT Manager
Help Desk / PC / Field Support	Administratio n	ІТ		To ensure a smooth and effective IT support service provision to the whole municipality			Quarterly		Help desk register					IT Manager

DEPARTMENTAL		COST CENTRE				KEY PERFORMANCE				TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE
OBJECTIVE	SBU NAME	DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE					MANAGER
To provide on						Average turn								
To provide an efficient and				To render a Recruitment		Average turn around time for								
effective HR support service	Human Resources	HUMAN RESOURCES	120	and selection service to the Municipality	662 172,00	filling of a vacancy	Bi-annual	180days	Recruitment and Selection Report		120-1		120days	Senior Personne Officer
зарроп зегисе	Resources	RESOURCES	130	the Municipality	002 172,00	vacancy	bi-ai ii iuai	Toudays	selection report		120days		izudays	Officer
To provide an				To support employees										
efficient and				and their families through										
effective HR support service	Human Resources	HUMAN RESOURCES		Employee Assistance Program	207 000,00	Monthly Reports on EAP	Quarterly		Report Summary	3	3	3		Senior Personne Officer
				13	207 000,00		Quartony							
						EAP awareness			Attenance					Senior Personne
						campaigns	Quarterly		Registers/Records	1	1	1	1	Officer
To enhance														
institutional development				To ensure that all HR Policies are made		Review at least 3					Workshop targeted stakeholders on all			Director:
and	Human	HUMAN		available, adopted and		policies as and					current HR policies			Human
transformation	Resources	RESOURCES		implemented		when required	Annually		Reviewed policy		and procedures			Resources
To enhance														
institutional development				To report on the status of		Report on the status of filling of								Director:
and	Human	HUMAN		filling of critical vacant		critical vacant			Print-out of filled		All section 57			Human
transformation	Resources	RESOURCES		positions		positions	Quarterly		positions	50%	positions filled	50%	50%	Resources
				To enhance toe										
T				relationship between							MM and all SEDS to			S:
To esnure the functionality of	Human	HUMAN		management and unions and to have regular		Number of LLF			Agenda & Minutes		attend LLF and review composition			Director : Human
the LLF	Resources	RESOURCES		meetings		meetings held	Quarterly		of meetings	3	of LLF	3	2	Resources
						%age of labour								
To provide an						relations matters attended to in								
efficient and				TO provide Labour		terms of the main								C
effective HR support service	Human Resources	HUMAN RESOURCES		Relations service to the Council	451 214,00	collective agreements	Quarterly		Report Summary	100%	100%	100%	100%	Senior Personne Officer
To fast track the														Divisional Head
development of				To ensure compliance		Compliance with			Formula in the control of the contro		To 10 to 10 To 25 To 10			: Personnel and
the Employment Equity Plan	Human Resources	HUMAN RESOURCES		with the Employment Equity Act		submission of EEP Report to DOL	Annually		Employment Equity Report		To submit EE Report by 1 October 2010			Labour Relations
											3			
Provision of accommodation	Human			Provision of accommodation for		%age satisfaction rate with								
for standby staff	Resources	COMPOUND	133		159 819,00	compound clients	Annually		0 Survey Report		50%	,		Senior Clerk

DEPARTMENTAL		COST CENTRE			KEY PERFORMANCE				TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE
OBJECTIVE	SBU NAME	DESCRIPTION	COST CENTRE COST CENTRE OBJECTIVE	BUDGET	INDICATOR	FREQUENCY	BASELINE	EVIDENCE					MANAGER
					No. of training			Attendance					
To promote skills		HUMAN			programs			Registers/					
development in line with relevant	Human	RESOURCES	Implement Workplace		implemented/ facilitated/co-			certificates/ certificates of					Divisional Head
legislation	Resources	DEVELOPMENT	134 Skills Plan		ordinate	Quarterly	R578,513,48	competence	4	1 4	. 4	. 4	: HRD
To promote skills													
development in line with relevant	Human	HUMAN RESOURCES	To compensate		% of learners			Records from					Divisional Head
legislation	Resources	DEVELOPMENT	beneficiaries of PETS		compensated	Quarterly	R77 160,00	Salaries	100%	100%	100%	100%	: HRD
To promote skills													
development in line with relevant	Human	HUMAN RESOURCES	To ensure compliance		Compliance with submission of WSP							To submit WSF and ATR by 30	Divisional Head
legislation	Resources	DEVELOPMENT	134 with the SDA	R2 438 385	and ATR to LGSETA	Quarterly		WSP & ATR				June 2011	: HRD
To promote skills					No. of training programs			Attendance Registers/					
development in		HUMAN			implemented/			certificates/					
line with relevant legislation	Human Resources	RESOURCES DEVELOPMENT	Implement Workplace 134 Skills Plan	R 3,774,888.7	facilitated/co-	Quarterly		certificates of competence		,		,	Divisional Head : HRD
legislation	Resources	DE VEEOF WENT	134 3kiis r iciti	K 3,774,000.7	3 Ordinate	Quarterly		competence		3			S. TIND
To promote skills development in		HUMAN			Obtain Skills Audit			Correspondence	Request skills audit from SP	Submit report			
line with relevant	Human	RESOURCES			report from			sent to COGTA	appointed by	received from SP to			Divisional Head
legislation	Resources	DEVELOPMENT	134 Skills Audit	None	COGTA	Quarterly		requesting report	COGTA	Manco			: HRD
					Progress made with the								
To promote skills			To ensure compliance		implementation of								
development in line with relevant	Human	HUMAN RESOURCES	with Minimum Competency Levels		procedures to ensure				Establish	Advertise for SP to assess all effected			Divisional Head
legislation	Resources	DEVELOPMENT	134 Regulations	See WSP	compliance	Quarterly		Correpondence	committee	employees	Appoint SP	Assessment	: HRD
To promoto skills					Progress made with the				Posoarch			Imploment	
To promote skills development in		HUMAN			implementation of				Research formal			Implement formal	
line with relevant legislation	Human Resources	RESOURCES DEVELOPMENT	Implementation of forma 134 induction programme		a formal induction programme	Ou ant ant		Corrpondence	induction			induction programme	Divisional Head : HRD
едыанин	resources	DL VELOPIVIEINI	134 induction programme	None	programme	Quarterly		Compondence	programmes			programme	. TIND
To promote skills		HUMAN	Workhon torget					Correspondence					
development in line with relevant	Human	HUMAN RESOURCES	Workhop target stakeholders on all		No of information			Correspondence sent out re					Divisional Head
legislation	Resources	DEVELOPMENT	current HR Policies	None	sessions held	Quarterly		information session	ns 2%	2%	2%	2%	: HRD

DEPARTMENTAL OBJECTIVE	SBU NAME	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE MANAGER
														Divisional Head : O & M
O & M Structure	Human			To set up fully fledge O &		Appointment of staff and provision			Organisational		Advertise & Appoint			
and Organisation		O & M		M unit		of facilities	Quarterly		Structure		staff			0.00
														3 Divisional Head : O & M
To render a				Provision of professional		No of workstudy								
workstudy service to the	Human			advice to management to ensure optimal usage		investigations conducted and								
Municipality	Resources	O & M		of resources		reports drawn	Quarterly		Reports	3	3	3	EOG	% Safety Officer
				and safe working environment, developing		OHS legislation by all parties			Letters of				50.	a salety Officer
				in best practices in occupational health and		employees; employer;			appointments; minutes; safety					
To render a		O O O UDATIONIA!		safety and the		representatives;			reports; registers;					
workstudy service to the	Human	OCCUPATIONAL HEALTH AND		elimination of incidents and fatalities in the work		contractors; visitors; clients and			IOD reports; No of information					
Municipality	Resources	SAFETY		place		committees	Quarterly	809	sessions; flyers	50%	50%	50%	EOG	% Safety Officer
				and safe working environment, developing									50.	a salety Officer
				in best practices in occupational health and										
				safety and the										
Occupational	Human	OCCUPATIONAL HEALTH AND		elimination of incidents and fatalities in the work		Number of staff attending formal			Attendance					
Health & Safety	Resources	SAFETY		place		safety training	Bi-annual	50%	Registers	50%	50%	50%	EOG	% Safety Officer
				and safe working environment, developing									501	% Safety Officer
				in best practices in										
				occupational health and safety and the		% of Safety issues								
Occupational	Human	OCCUPATIONAL HEALTH AND		elimination of incidents and fatalities in the work		addressed by safety committee								
Health & Safety	Resources	SAFETY		place		(resolved)	Quarterly	509	Minutes	50%	50%	50%		/ C-5-1 Off
				and safe working environment, developing										6 Safety Officer
				in best practices in										
				occupational health and safety and the										
Occupational	Human	OCCUPATIONAL HEALTH AND		elimination of incidents and fatalities in the work		No of safety								
Health & Safety	Resources	SAFETY		place		inspections	Quarterly	8	8 Report registers	6	6	6		
				and safe working environment, developing										8 Safety Officer
				in best practices in										
				occupational health and safety and the										
Occupational	Human	OCCUPATIONAL HEALTH AND		elimination of incidents and fatalities in the work		Number of safety committee								
Health & Safety	Resources	SAFETY		place		meetings	Quarterly	8	8 Agendas	8	8	8		

DEPARTMENTAL OBJECTIVE	SBU NAME	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE MANAGER
To manage														
Health and		OCCUPATIONAL				Appointment of								Director :
Safety issues	Human	HEALTH AND		To set up a fully fledge		staff and provision			Organisational		Advertise & Appoint			Human
efficiently	Resources	SAFETY		OHS unit		of facilities	Quarterly		Structure		staff			Resources

DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGETS Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
To render an efficient and effective Community Safety Service	Community Services	CIVIL DEFENCE		To render an effective and efficient Disaster Management Services	R 1,126,359.00	Average time taken to attend to families affected by a disaster	Quarterly	24hours	Incident Report	24hours	24hours	24hours	24hours	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE TRAFFIC ADMIN		To render an efficient and effective Administration Service	R 2,783,994.00	%age of budget utilized	Quarterly		Budget Print out	25%	75%	50%	75%	Admin Officer
To render an efficient and effective Community Safety Service	Community Services	TRAFFIC CONTROL		To render an efficient and effective traffic management services	R 12,949,745.00	Number of hours spent at Roadsides checks and Roadblocks	Quarterly	4000	Register/Records	1000	1000	1000	1000	Chief Traffic Officer
To render an efficient and effective Community Safety Service	Community Services	OSIZWENI FIRE SUBSTATION		To render an efficient fire and rescue services	R 5,147,880.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE		To render an efficient and effective fire and rescue services	R 9,269,061.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE		To render an efficient and effective fire and rescue services	PART BUDGET OF 266	Number of fire safety inspections	Quarterly	88	Inspection records	30	35	40	40	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE		To render an efficient and effective fire and rescue services To ensure a ZERO	PART BUDGET OF 266	Number of Fire Safety Awareness Campaigns facilitated	Annually	24	Registers / Records					Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	SECURITY - MADADENI		incidents through the rendering an effective security service to the Municipality	R 1,768,425.00	Reduction in Incidents reported	Bi-Annual	3	Register	0	1	0	0	Head : Security Services
To render and efficient and effective Community Safety Service	Community Services	SECURITY		To ensure a ZERO incidents through the rendering an effective security service to the Municipality	R 9,578,929.00	Reduction Incidents reported	Bi-Annual	4	Register	0	1	1	0	Head : Security Services
To render and efficient and effective Community Safety Service	Community Services	SECURITY - OSIZWENI	269	To ensure a ZERO incidents through the rendering an effective security service to the Municipality	R 1,397,426.00	Reduction Incidents reported	Bi-Annual	2	Incident Report	0		0		Head : Security Services

	Community Services	PARKING SERVICES	801	To ensure effective Traffic flow through parking services	R 765,155.00	%age recovery of outstanding parking fines	Quarterly	40%	Traff Man Reports	10%	i .	10%	b.	Chief Traffic Officer
	Community Services	Primary Health Services	148	To comply with the requirements of the SLA (DOH)	R 2.758.108.00	Attend to all patients that visit the Primary Health Care Facility	Quarterly	100%	Clinic Records	100%	100%	100%	100%	Chief Health Services
	Community Services	REFUSE REMOVAL MADADENI & OSIZWENI & KILLBARCHAN + NEWCASTLE WEST	225, 230, 232, 235, 236,221,222,224,280	To provide a efficient refuse collection service	R 71,109,860.00	Number of households	Quarterly	20855	Records	36020	36020	36020	36020	Superintendent Waste Managemet East
To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL	CAPEX	Address refuse rremovaal backlogs To serve the	R 2,000,000.00	Number of new housel	Quarterly		Records	Advertise Bid for Compactor Triuck	Award Bid for Compactor	Take deliver	Render Service	R 71,109,860.00
	Culture and Amenities	RICHVIEW CENTRE	010	community in the provision of clean, well maintained facilities	722,473	Average use of halls	Quarterly	90	Booking register/file	22	23	22	23	Administrative Officer
	Culture &	LENNOXTON		To render an efficient and effective information service to		Average usage by visitors and members Circulation of Library	Quarterly	32840	Average usage visitors/members 3M Statistics / Monthly	8040	4600	11980	8220	Asst. Town
	Amenities Culture & Amenities	LIBRARY FAIRLEIGH: COMMUNITY HALL	015	the community To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	1,440,810 442,266	material Average use of halls	Quarterly Quarterly	80040	reports Booking register/file	20960	18470	20580	20030	Librarian Administrative Officer
	Culture & Amenities	FAIRLEIGH: LIBRARY	" 065	To render an efficient and effective information service to the community	453,917	Average usage by visitors and members Circulation of Library material	Quarterly Quarterly	5280 10250	User Register Statistics / Monthly reports	1370 2700	1120 2390	1460 2560	1330	Asst. Town Librarian
	Culture & Amenities	LIBRARY SCOTT STREET	108	To render an efficient and effective information service to the community	3,657,660	Average usage by visitors and members Circulation of Library material	Quarterly Quarterly	197350 323900	Head Count System Statistics / Monthly reports	50010 76360	40910 88250	57080 78310	49350 80980	Asst. Town Librarian
	Culture & Amenities	SHOW HALL	109	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community		Average use of halls	Quarterly	170	Booking register/file	42	43	42	43	Administrative Officer

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Culture & Amenities	FARMERS HALL	110	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	805,168	Average use of halls	Quarterly	160	Booking register/file	40	40	40	40	Administrative Officer
Culture & Amenities	MADADENI COMMUNITY HALL	116	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	605,207	Average use of halls	Quarterly	246	Booking register/file	61	62	61	62	Administrative Officer
Culture & Amenities	OSIZWENI COMMUNITY HALL	117	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	466 755	Average use of halls	Quarterly	122	Booking register/file	30	31	30	31	Administrative Officer
Amemues	COMMUNITITIALL	11/	by the community	400,733	Average use or mans	Quarterry	122	BOOKING TEGISTEL/THE	30	31	30	31	Officer
Culture &			To render an efficient and effective information service to		Average usage by visitors and members Circulation of Library	Quarterly	152300	Head Count System Statistics / Monthly	36080	31000	43770	41450	Asst. Town
Amenities	MADADENI LIBRARY	118	the community	1,434,115		Quarterly	36500	reports	11290	7100	8970	9140	Librarian
			To render an efficient and effective		Average usage by visitors and members	Quarterly	145340	Head Count System	40590	31000	46000	46000	
Culture &	OCIZIMENI LIDDADV	110	information service to	1 204 422	Circulation of Library	0	27000	Statistics / Monthly	10750	0020	0070	0260	Asst. Town
Amenities	OSIZWENI LIBRARY	119	the community	1,204,433		Quarterly	37000	reports	10750	8020	8970	9260	Librarian
			To serve the diverse cultural and historical heritage of the		Number of visitors Number of educational/cultural	Monthly	4000	Visitors' Book Educational/Cultural	1000	1500	500	1000	
Culture &	FORT AMIEL &		Newcastle community through Museum		activities Number of	Monthly	40	Activities	10	15	5	10	Curator : Fort
Amenities	ARMOURY	120	services	600,791	exhibitions/events	Quarterly	8	Exhibitions/Events	2	2	2	2	Amiel Musuem
					Number of visitors	Monthly	5000	Visitors' Book	2000	1000	800	1200	1
					Number of educational/cultural activities	Monthly	34	Educational /Cultural Activities	10	10	4	10	
			To promote the knowledge and		Number of exhibitions/events	Quarterly	4	Exhibitions/Events	1	1	1	1	Curator:
Culture &			appreciation of art,		exmoltions/events	Quarterry	4	EAHIDIUOIIS/ EVERIS	1	1	1	1	Curator: Carnegie Art
Amenities	ART GALLERY	122	culture and craft	742,219	Number of workshops	Monthly	14	Workshops	4	4	2	4	Gallery
Culture & Amenities	AIRFIELD	125	To ensure compliance with requirements of the SACAA, and promote use of Airfiled	563,796		Annually	100%	Compliance of Annual Inspection Report / Renwal of Aerodrome License		100%			Administrative Officer
Amenices	AIIM ILLD	143	promote use of millieu	303,790		Aiiiiuaiiy	10070	Electise	1	10070	L	l	Officer

	Culture & Amenities	TOWN HALL	127	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	934,682	Average use of halls	Quarterly	272	Booking register/file	68	68	68	68	Administrative Officer
	Culture & Amenities	HALL: CHARLESTOWN	128	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	220.050	Average use of halls	Quarterla	54	Booking register/file	13	14	13	14	Administrative Officer
		CULTURE &	128	by the community	239,958	Average use or nans	Quarterly	54	BOOKING register/life	13	14	13	14	
	Culture & Amenities	AMENITIES (ADMIN)	411		4,112,839		Annually		Survey Report				100%	Administrative Officer
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	SURYAVILLE: SWIMMING POOL	25	To promote the use of pools and encourage swimming development	R 132,084.60	Usage of pools	Quarterly		Records	400	800		50	Divisional Head PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARADISE: RECREATION	28	To promote usage of facilities and promote local sport talent	R 752,229.73	Usage of Grounds	Quarterly		Register/ fixture list	22	12	25		Divisional Head PARKS
To render an effective and efficient parks, sports, recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: SWIMMING POOL	75	To promote the use of pools and encourage swimming development	R 68,246.90	Usage of pools	Quarterly		Records	600	150	172	100	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: RECREATION	78	To promote usage of facilities and promote local sport talent	R 128,258.00	%age of budget spent	Quarterly		Budget Print out	35%	85%	65%	100%	Divisional Head:PARKS
To render an effective and efficient parks, sports, recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY	400	To render an effective and efficient cemeteries management service	R 1,486,121.40	Number of burials	Quarterly		Cemetery recons	300	250		200	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS ADMINISTRATION	401	To provide a administrative support service for Parks, Recreation and Cemeteries	R 443,897.10	%age of budget spent	Quarterly		Budget Print out	25%	75%	54%		Divisional Head:PARKS

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To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS		To render an effective and efficient maintenance service for parks and gardens	R 6,363,422.49	Number of cutting cycles completed	Bi-annual	Grass Cutting Schedules	3	3	2	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service		PARKS & GARDENS MADADENI		To render a maintenance service for parks and gardens	R 387,054.93	Number of cutting cycles completed	Bi-annual	Grass Cutting Schedules	3	3	3	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports, recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS OSIZWENI		To render a maintenance service for parks and gardens	R 182,244.15	Number of cutting cycles completed	Bi-annual	Grass Cutting Schedules	3	3	2	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NURSERY		To supply plants for greening,beautication, street trees for the Newcastle Municipal Area	R 1,154,741.58	%age of budget spent	Quarterly	Budget Print out	25%	75%	44%	Divisional 100% Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS		To promote usage of facilities and promote local sport talent	R 789,573.61	Usage of Grounds	Quarterly	Register/Fixture list	18	16	7	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY MADADENI		To render an effective and efficient cemeteries management service	R 609,463.80	Number of burials	Quarterly	Cemetery recons	250	180	398	Divisional 200 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY OSIZWENI		To render an effective and efficient cemeteries management service	R 689,351.18	Number of burials	Quarterly	Cemetery recons	250	250	219	Divisional 200 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION CENTRE	410	To promote organised and proffessional in- door sports	R 1,711,595.03	Usage of Recreation Centre	Quarterly	Register	11000	12000	14665	Divisional 10000 Head:PARKS
To render an effective and efficient parks, sports, recreation, and cemeteries management services service	Culture Recreation & Amenities	ARBOR PARK SWIMMING POOL		To promote the use of pools and encourage swimming development	R 290,098.72	Usage of pools	Quarterly	Records	800	500	855	Divisional 100 Head:PARKS
	Culture Recreation & Amenities	AMCOR DAM		To promote use of Dam and encourage tourism	R 851,036.03	Usage of Amcor Dam (No. Of Visitors)	Quarterly	Records	10000	5000	3864	Divisional 1000 Head:PARKS

	Culture Recreation & Amenities	RECREATION GROUNDS OSIZWENI	To promote usage of facilities and promote local sport talent	R 56,408.00	Usage of Grounds	Quarterly	Register/Fixture List	10	7	4	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service		PARKS & GARDENS - KILBARCHAN	To render a maintenance service for parks and gardens	R 46,453.00	Number of cutting cycles completed	Bi-annual	Grass Cutting Schedule	3	3	2	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: KILBARCHAN	To render an effective and efficient cemeteries management service	R 2,151.00	Number of Burials	Quarterly	Cemetery Recons	2	1	1	Divisional 1 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NEWCASTLE SWIMMING POOL	To promote the use of pools and encourage swimming development	R 1,423,302.73	Usage of pools	Quarterly	Records	2000	4500	5586	Divisional 500 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: CHARLESTOWN	To render an effective and efficient cemeteries management service	R 31,005.00	Number of Burials	Quarterly	Cemetery Recons	5	3	14	Divisional 5 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CARAVAN PARK	To provide Caravan Park Facility	R 65,577.05	Usage of Caravan Park	Quarterly	Booking Register	20	15	150	Divisional 10 Head:PARKS
To render an effective and efficient parks, sports, recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: MADADENI	To promote usage of facilities and promote local sport talent	R 330,213.99	Usage of Grounds	Quarterly	Records/Fixture list	10	3	2	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: OSIZWENI	To promote usage of facilities and promote local sport talent	R 496,121.53	Usage of Grounds	Quarterly	Records/Fixture list	10	7	4	Divisional 0 Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation	PARKS & GARDENS: SL ALLOCATION	To render a maintenance service for parks and gardens	-R 1,998,021.88	%age of budget spent	Quarterly	Budget Print out	25%	75%	260%	Divisional 100% Head:PARKS

FINANCE DRAFT SDBIP FOR FINANCIAL YEAR 2010 TO 2011

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REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENT RE		BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-01	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality	R 19,044,248	Approval of Medium Term Budget Policy Statement by October 2010	Annually	Draft MTBP Guidelines approved on 17 November 2009	Council Resolution	Draft MTB Guidelines approved	Approved MTBP Guidelines by 31 October 2010	Nil		SED : Finance
BTO-02	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF (Budget)	Quarterly	Approved budget 31 May 2010	Council resolution /Records	Approved Process Plan by August 2010	Budget templates forwarded to all departments by 30 November 2010	Tabling of Budget by end March 2011	Approval of Budget by May 2011	Manager: Budgets and Financial Accounting
BTO-03	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF(Mid Year Review)	Annually	Tabled Mid Year Review in Feb 2010	Proof of delivery to Municipal Manager		Mid Year Budget Review Templates to be completed by SED's by 20 November 2010	Mid Year Performance Review to MM by 20 January 2011		Manager : Budgets and Financial Accounting
BTO-04	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Monthly Budget Statements(Section 71) submitted to Mayor by 10th of Month	Quarterly	12	Proof of delivery to Municipal Manager	3	3	3	3	Manager: Reporting anf Financial Management
BTO-05	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly and quarterly Reports to Provincial/National Treasury	Quarterly	136	Records	34	34	34	34	Manager: Reporting anf Financial Management
BTO-06	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly EMMA Reporting	Quarterly	12	EMMA Report	3	3	3	3	Manager: Reporting anf Financial Management
BTO-07	To provide an efficient, sound, economically viable and sustainable financial support service	Financial/ Treasury Services	200	To comply with Financial Management and Reporting requirement		Submission of Annual Financial Statements by 31 August 2010	Annually	Submitted 31 August 2009	Acknowledge ment of Receipt by Auditor General	Submitted AFS by 31 August 2010				SED : Finance

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENT RE		BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-08	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly Investment Reports to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-09	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly report on withdrawals from municipal bank account to Concil	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-10	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Bi-annual report on salary and wage expenditure to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-11	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Number of revenue and debt management policies reviewed as part of budget process by February 2011	Annually	2	Council Minutes			2		Manager : Income
BTO-12	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports on revenue to EXCO	Quarterly	24	Resolution	6	6	6	6	Manager : Income
BTO-13	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Quarterly Updating of Financial System in respect of Supplementary Valuation Roll	Quarterly	3	Financial Records	0	1	1	1	Manager : Income
BTO-14	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports to EXCO on payment factor	Quarterly	12	Council resolution	3	3	3	3	Manager : Income

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENT RE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-15	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Average Collection rate of outstanding debt	Quarterly	R3.0m	Financial Records	R3.0m	R3.0m	R3.0m	R3.0m	Manager : Income
	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Annually review SCM Policy	Annually	1	Council Minutes				Approved SCM Policy (Review) by 31 May 2010	Manager : SCMU
BTO-17	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Progress made with Cenralisation of the SCMU	Quarterly	Secondment of staff from other departments	HR Records		Advertrise and shortlist positions	Appoint staff	Induction and training	Manager : SCMU
BTO-18	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Progress made with the Development of a Supplier Database	Quarterly	Bi-annual	Schedule of suppliers/ database			Accreditatio n of suppliers		Manager : SCMU
BTO-19	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Quarterly Report on the Implementation of the SCM Policy	Quarterly	0	Council Minute	1	1	1	1	Manager : SCMU
BTO-20	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Average turnaround times on SCM matters (Tenders/Quotations)		Quotations 14- 21 days/Tenders 12 weeks	Reports/Minute	Quotations 7-14 days/Tend ers 65 days	Quotations 7-14 days/Tenders 65 days	Quotations 7- 14 days/Tender s 65 days	7-14	Manager : SCMU
BTO-21	To provide an efficient, sound, economically viable and sustainable financial support service	ASSESSMENT RATES	202	To comply with rates policy iro of rebates for pensioners	R 17,000,000	Progress made with the Annual update of Financial System with pensioners rates tariff	Bi-Annually	July update	Approved Applications	Approved applications updated on Financial system in July 2010			Advertisem ent calling for application s for pensioner rebates in May 2011	Manager : Income
	To provide an efficient, sound, economically viable and sustainable financial support	ASSESSMENT RATES		To ensure Financial System update with approved indigent applications		Monthly update of Financial System with Indigent applications	Quarterly	12	Print out from System	3	3	3	3	Manager : Income

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENT RE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-23	To maintain an effective Financial Management System	DATA PROCESSING				Quality control reporting of the Financial Management System	Annually		acceptance document	-	Implementation and completion.			SED
BTO-24	To maintain an effective Financial Management System	DATA PROCESSING				Quality control reporting of the Financial Management	Quarterly		Monthly Reports	3	3	3	3	SED
BTO-25	To render and effective and efficient SCM service to the Municipality	STORES		Supply chain management		Progress with Annual Stock take	Annually	1	Council Minute	Report to Council			Physical Stock take	Manager : SCMU

SDBIP's INPUTS FOR 2010/2011 BUDGET

									SDBIP's INF	PUTS FOR 2010/20	11 BUDGET				
REFERENCE	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	- BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY		EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
DPHS 1	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Blaauwbosch Layout Plan	161	To facilitate urban regeneration in Blaauwbosch through detailed layout planning for a sustainable living environment	R500,000	Percentage Milestone achievements on the Blaauwbosch Residential layout plan	Quarterly		Correspondence from file / reports	Appointment of Planning Consultant	Undertaking of Detailed Survey and Specialist Studies		Approved Blaauwbosch Residential layout plan	Director: Town Planning
DPHS 2	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Charlestown Development Plan	161/362	To guide and manage spatial development in Charlestown	R200,000	Percentage Milestone achievements on the Charlestown Development Plan	Quarterly		Correspondence from file / report	Appointment of Planning Consultant and Project Inception Report	Status Quo Report		Approved Charlestown Development Plan	Director: Town Planning
DPHS 3	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Environmental Management Framework	161/087	To prepare an Environmental Management Framework for sustainable development to ensure the environment is sustained and conserved for the benefit of current and future generations.	R1 000,000	Percentage Milestone achievements on the Environmental Management Framework	Quarterly		Correspondence from file / reports	Appointment of Environmental Practitioner and Project Inception	Status Quo Analysis	Draft Environmental Management Framework	Approved Environmental Management Framework	Director: Town Planning
DPHS 4	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Kilbarchan Cemetery	161/375	To guide and manage spatial development	R50,000	Extension of Kilbarchan Cemetery	Monthly		Progress Report/file correspondance	Review Extent of proposed cemetery extension and apply for EIA approval	EIA Approval and Finalization of cemetery extension			Director: Town Planning
DPHS 5	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Transportation Plan	161/300	To address traffic engineering and transportation planning issues within Madadeni	R500,000	Percentage Milestone achievements traffic and transportation plan	Quarterly		Progress Report/file correspondance	Appointment of Consultant and Project Inception	Status Quo Analysis	Draft Traffic & Transportation Plan	Approved Traffic & Transportation Plan	Director: Town Planning
DPHS 6		Town Planning (Land Use Management)	LUMS	161	To facilitate land use management and regulate and monitor land use	R100,000	% on the progress of reviewing the LUMS	Quarterly		Progress Report/file correspondence	Adopt the Newcastle Land Use Management Scheme for implementation	Monitoring		Compile and submit first draft	Director: Town Planning
DPHS 7	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Land Use Management)	Street Naming Osizweni	161	To ensure that all public roads at Osizweni are named	R 500.000		Quarterly		Correspondence from file & minutes of Portolio Committee	Consultation with the ward committees (20%)	Advertisement of proposed street names for public comments(20%)		Installation (40%)	Director: Town Planning

DPHS 8	To ensure the creation of a vibrant, integrated and sustainable living environment with economic opportunities	Town Planning (Land Use Management)	Street Naming Madadeni	161	To ensure that all public roads at Madadeni are named	R 500.000	% achieved on set quartely milestone	Quarterly	Correspondence from files & minutes of Portolio Committee	Consultation with the ward committees (20%)	Advertisement of proposed street names for public comments(20%)	Advertisement of the bid (20%)	Installation (40%)	Director: Town Planning
DPHS 9	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	Landscaping Madadeni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report	Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 10	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaand Special Projects)	Landscaping Osizweni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report	Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 11	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	Brick Manufacturing Yard	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R500,000	No. of progress report	Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 12	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	MBO Urban Renewal Programmee (Capital Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area		No. of progress report	Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 13	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	MBO Urban Renewal Programmee (Technical Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R3 100,000 (Grant Funding)	No. of progress report	Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 14	To create a conducive environment for local economic development and job creation	Economic Development	Poverty Alleviation	121	To create a conducive environment for local economic development and job creation	2 5000,000	No. of programmees funded/initiated	Quarterly	Reports	1	1	1	1	Director: Economic Development
DPHS 15	To create a conducive environment for local economic development and job creation	Economic Development	Hawker Shelters	121	To create a conducive environment for local economic development and job creation	500,000	No. of shelters built	Quarterly	Database/statistics	0	0	15	15	Director: Economic Development

DPHS 16 To ensure the well being of all tenants on the property To ensure the well being of all tenants on the property To ensure the well being of all tenants on the property To ensure the well being of all the tenants living here To ensure the well being of all the tenants living here To ensure the well being of all the tenants on the property To ensure the well being of all the tenants living here To ensure the well being of all the tenants living here Quarterly Correspondence from files document to appoint a consultannt Correspondence from files document to appoint a consultannt Director: Housing and Land Land

DRAFT SDBIP'S 2010/2011 SED: TECHNICAL SERVICES (CIVILS)

			0		KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE / EVIDENCE	TARGETS	TARGETS	TARGETS	TARGETS	RESPONSIBLE	
Departmental Objective	SBUName	Cost Centre Description	Centre Cost Centre Objective	Budget					Q1 Q1	Q2 Q2	Q3 Q3	Q4 Q4	MANAGER	Æ
repartmental Objective	Community Services	LENNOXTON: CLINIC	22	R 2,660.00					QI	Q2	<u>Q3</u>	Q4		
	Community Services	FAIRLEIGH: CLINIC	72	R 0.00										7
	Community Services	HEALTH SERVICES	140	R 3,900,068.07										
	Community Services	TRADE LICENCES - MADADENI		R 19,490.00										
	Community Services	TRADE LICENCES	142	R 239,414.72										
	Community Services	TRADE LICENCES - OSIZWENI		R 6,420.00										
	Community Services	PEST CONTROL	144	R 19,254.00										_
	Community Services	PUBLIC CONVENIENCES PUBLIC CONVEN OS	146	R 2,127,612.08 R 0.00										_
	Community Services Community Services	CLINIC	147	R 1.863.509.70				-						_
	Community Services	STREET CLEANSING	221	R 10,223,814.74										_
	Community Services	REFUSE REMOVAL	222	R 23.489.371.90				†						_
	Community Services	SANITATION SERVICES	224	R 1,152,059.39										_
	Community Services	REFUSE KILBARCHAN	225	R 55,370.00										_
	Community Services	STREET CLEANSING MADADEN	1 230	R 7,660.00										
	Community Services	REFUSE REMOVAL MADADENI	232	R 23,227,912.04										
	Community Services	SANITATION MADADENI	233	R 0.00										_
	Community Services	STREET CLEANSING OSIZWEN		R 27,170.00										
	Community Services	REFUSE REMOVAL OSIZWENI		R 15,710,980.21										_
	Community Services	CIVIL DEFENCE	260	R 472,879.12				+						
	Community Services Community Services	FIRE BRIGADE TRAFFIC ADMIN	262 264	R 2,470,521.84 R 14,372,495.87				-						_
	Community Services	OSIZWENI FIRE SUBSTATION	265	R 4,881,625.83		+					1			_
	Community Services	FIRE BRIGADE	266	R 9,317,408.90							1			_
	Community Services	SECURITY - MADADENI	267	R 1,676,395.83		1			1	1	1			_
	Community Services	SECURITY	268	R 9,339,259.24										_
	Community Services	SECURITY - OSIZWENI	269	R 1,393,656.74										_
	Community Services	COMMUNITY SERVICES	270	R 441,227.59										
	Community Services	ONE STOP MADADENI	271	R 0.00										
	Community Services	ONE STOP OSIZWENI	272	R 5,650.00										_
	Community Services	ONE STOP BLAAUWBOSCH	273	R 0.00										_
	Community Services Community Services	ONE STOP NEWCASTLE WEST MUNICIPAL SERVICE PARTNER		R 0.00 R 0.00										_
	Community Services	BUS & TAXI RANK	280	R 188,663.00										_
	Community Services	REFUSE REMOVAL: SL ALLOCA		R 0.00										_
	Community Services	HEALTH	492	R 0.00				+						-
	Community Services	PARKING SERVICES	801	R 617.940.84										_
	Culture Recreation & Ameni	ies RICHVIEW CENTRE	10	R 603,597.48										_
	Culture Recreation & Ameni	ies LENNOXTON LIBRARY	15	R 1,204,859.84										_
	Culture Recreation & Ameni	ies SURYAVILLE: SWIMMING POOL	. 25	R 132,084.60										_
		ies PARADISE: RECREATION	28	R 752,229.73										
		ies FAIRLEIGH: COMMUNITY HALL		R 373,532.80										
	Culture Recreation & Ameni		65	R 471,766.90										
		ies FAIRLEIGH: SWIMMING POOL	75	R 68,246.90										_
		ies FAIRLEIGH: RECREATION	78 108	R 128,258.00				+						_
	Culture Recreation & Ameni	ties LIBRARY SCOTT STREET	109	R 3,527,628.45 R 635,785.61										_
	Culture Recreation & Ameni		110	R 733,232.05										-
		ies MADADENI COMMUNITY HALL		R 449,474.73										_
		iesOSIZWENI COMMUNITY HALL	117	R 643,148.72										=
	Culture Recreation & Ameni		118	R 1,411,444.43		1			1	1	1			_
	Culture Recreation & Ameni		119	R 1,453,576.43										_
		ies FORT AMIEL & ARMOURY	120	R 735,883.97										_
<u> </u>	Culture Recreation & Ameni		122	R 991,018.90			<u> </u>							
	Culture Recreation & Ameni		125	R 602,582.00										
	Culture Recreation & Ameni		127	R 762,494.54										_
		ies HALL: CHARLESTOWN	128	R 182,242.10		1					-			_
	Culture Recreation & Ameni	ies CEMETERY ies PARKS ADMINISTRATION	400	R 1,486,121.40		1								_
	Culture Recreation & Ameni Culture Recreation & Ameni		401	R 443,897.10 R 6.363.422.49		+					-			_
		ies PARKS & GARDENS ies PARKS & GARDENS MADADENI		R 6,363,422.49 R 387.054.93		+								_
		ies PARKS & GARDENS MADADENI		R 387,054.93 R 182.244.15		+					1			_
	Culture Recreation & Ameni		406	R 1.154.741.58		+			+					-
		ies RECREATION GROUNDS	407	R 789,573.61		1					1			_
	Culture Recreation & Ameni	ies CEMETERY MADADENI	408	R 609,463.80							İ			_
	Culture Recreation & Ameni	ies CEMETERY OSIZWENI	409	R 689,351.18										
	Culture Recreation & Ameni	ies RECREATION CENTRE	410	R 1,711,595.03										
		ies CULTURE; SPORT; RECREATIO		R 3,218,168.63								· ·		_
		ies ARBOR PARK SWIMMING POOL		R 290,098.72		1			ļ	ļ	1			
	Culture Recreation & Ameni		413	R 851,036.03										_
		ies RECREATION GROUNDS OSIZV		R 56,408.00						 	 			_
		ies PARKS & GARDENS - KILBARCH		R 46,453.00		1					-			
		ies CEMETERY: KILBARCHAN ies NEWCASTLE SWIMMING POOL	417	R 2,151.00		-					-			_
		ies CEMETERY: CHARLESTOWN		R 1,423,302.73 R 31,005.00		+					-			_
	Culture Recreation & Ameni		421 425	R 31,005.00 R 65,577.05		+				+	-			_
		iles CARAVAN PARK iles RECREATION GROUNDS: MADA		R 65,577.05 R 330,213.99		1			<u> </u>				1	-
		ies RECREATION GROUNDS: MADA		R 496,121.53		1					1			_
		ies PARKS & GARDENS: SL ALLOCA		-R 1,998,021.88		+		+	+	+	1			_
RPORATE SERVICES	Administration	GRANTS & DONATIONS MADAD		R 0.00		1	1	1	Q1	ı	1	Q4	1	—
	Administration	GRANTS & DONATIONS OSIZWI		R 0.00					*					

CORPORATE SERVICES Administration
GRANTS & DONATIONS OSIZWE
MADADENI
OSIZWENI
BLAAUWBOSCH LAAGTE
COUNCIL GENERAL KILBARCHA
COUNCIL GENERAL
GRANTS & DONATIONS
COUNCILLORS REMUNERATION
ADMINISTRATION
CIVIC CENTRE R 0.00 R 25,730,206.10 R 21,444,876.80 R 0.00 R 257,820.00 R 19,339,287.70 R 15,000.00 R 4,960,510.94 R 992,800.11 R 1,771,385.07 7 100 101 102 104 106 111

				SED): TECHNICAL SERVICES (CIV	′ILS)							
CORPORATE SERVICES	Administration	CIVIC CENTRE MADADENI	113	R 655,956.16									
CORPORATE SERVICES	Administration	CIVIC CENTRE OSIZWENI	114	R 297,860.35									
CORPORATE SERVICES	Administration	PRINTING	115	R 82,295.50									
CORPORATE SERVICES	Administration	ADMINISTRATION KILBARCHAN		R 10.00									
CORPORATE SERVICES CORPORATE SERVICES	Administration Administration	CIVIC CENTRE KILBARCHAN COUNCIL GENERAL INGAGANE	126 129	R 10.00 R 10.00									
CORPORATE SERVICES	Administration	NEWC EAST SL ALL CORPORAT		R 0.00	-								
CORPORATE SERVICES		es CIVIC CENTRE MADADENI	113	R 0.00		1							
		es CIVIC CENTRE OSIZWENI	114	R 0.00									
CORPORATE SERVICES	Human Resources	HUMAN RESOURCES	130	R 4,966,467.99		1	1			· ·		1	
CORPORATE SERVICES	Human Resources	COMPOUND	133	R 147,729.95	1								
CORPORATE SERVICES	Human Resources	HUMAN RESOURCES DEVELOPI	134	R 3,774,888.75	1								
CORPORATE SERVICES	Human Resources	ORGANISATION & METHODS	138	R 49,784.00									
CORPORATE SERVICES	Human Resources	NEWC EAST SL ALL HUMAN RES		R 0.00									
DEVELOPMENT PLANNING	Economic Development	MARKETING	107	R 550.00									
DEVELOPMENT PLANNING	Economic Development	ECONOMIC DEVELOPMENT	112	R 4,960.00									
DEVELOPMENT PLANNING		ECONOMIC DEVELOPMENT	121	R 3,905,445.30									
DEVELOPMENT PLANNING DEVELOPMENT PLANNING		SURYAVILLE MUNICIPAL ST FLA FERNWOOD - 380 HOUSES	40	R 275,486.65 R 182,501.05	-								
DEVELOPMENT PLANNING		LENNOXTON - 72 FLATS	42	R 542,820.90	1								
DEVELOPMENT PLANNING		LENNOXTON - 68 HOUSES	44	R 34,445.29									
DEVELOPMENT PLANNING		ILAC: 65 ECON HOUSES	45	R 0.00									
DEVELOPMENT PLANNING		FAIRLEIGH - 12 ASS HOUSES	90	R 34,791.48									
DEVELOPMENT PLANNING		FAIRLEIGH - 48 FLATS	91	R 311,149.25	1								
DEVELOPMENT PLANNING		FAIRLEIGH - 25 S E HOUSES	92	R 61,648.75	1								
DEVELOPMENT PLANNING	Housing & Land	FAIRLEIGH - 25 NEW HOUSES	94	R 102,603.84									
DEVELOPMENT PLANNING		HOUSING & LAND	123	R 8,721,822.56]								
DEVELOPMENT PLANNING		STAFF HOUSING	131	R 650,804.39	1								
DEVELOPMENT PLANNING		STAFF FLATS	132	R 531,136.60	1								
DEVELOPMENT PLANNING		HOUSING - 154 HOUSES	450	R 68,105.83	-								
DEVELOPMENT PLANNING DEVELOPMENT PLANNING		HOUSING - 8 SUB ECONOMIC	451	R 27,604.85	1								
DEVELOPMENT PLANNING DEVELOPMENT PLANNING		KWAMATHUKUZA HOUSING MAD SEC K HOUSING	452 453	R 239,600.00 R 220,760.00	1								
DEVELOPMENT PLANNING		OSIZ SEC F HOUSING	454	R 220,760.00	1								
DEVELOPMENT PLANNING		OSIZ SEC E HOUSING	455	R 111,320.00	1								
DEVELOPMENT PLANNING		OSIZ SEC D/E HOUSING	456	R 0.00									
DEVELOPMENT PLANNING		MADADENI DEVELOPMENT HOU	457	R 0.00									
DEVELOPMENT PLANNING	Housing & Land	TSA SUNDRY EXT	810	R 145,740.00									
DEVELOPMENT PLANNING		TSA SUNDRY EXT	811	R 0.00									
DEVELOPMENT PLANNING		TSA RIVERSIDE	812	R 22,780.00									
DEVELOPMENT PLANNING		TSA AIRFIELD IND	813	R 223,170.00									
DEVELOPMENT PLANNING		TSA SUNDRY EXT	815	R 0.00									
DEVELOPMENT PLANNING DEVELOPMENT PLANNING		TSA EXT 43 EXT. ERF 2440	816	R 310.00 R 0.00	-								
DEVELOPMENT PLANNING		TSA OLD STATION	817 820	R 0.00									
DEVELOPMENT PLANNING		TSA SUNDRY EXT IND AREA	852	R 610.00									
DEVELOPMENT PLANNING		BUILDING INSPECTORATE	160	R 1,309,470.68									
DEVELOPMENT PLANNING		TOWN PLANNING	161	R 8,562,776.49	1								
DEVELOPMENT PLANNING	Town Planning	STRATEGIC PLANNING	500	R 66,480.00									
FINANCE	Chief Financial Officer	FINANCIAL/TREASURY SERVICE		R 9,357,011.35									
FINANCE	Chief Financial Officer	ASSESMENT RATES INGAGANE		R 0.00									
FINANCE	Chief Financial Officer	ASSESSMENT RATES	202	R 14,072,677.00									
FINANCE	Chief Financial Officer	FINANCIAL/TREASURY KILBARC		R 0.00									
FINANCE	Chief Financial Officer	DATA PROCESSING	205	R 2,932,763.38									
FINANCE FINANCE	Chief Financial Officer Chief Financial Officer	STORES	208 496	R 1,784,998.41	-								
MUNICIPAL MANAGER	Administration	NEWC EAST SL ALL FINANCIAL PUBLIC RELATIONS	103	R 0.00 R 810,836.22	-								
MUNICIPAL MANAGER	Administration	GOVERNANCE UNIT	300	R 518,804.81	1								
MUNICIPAL MANAGER	Municipal Manager	MUNICIPAL MANAGER	105	R 12,229,312.61									
MUNICIPAL MANAGER	Municipal Manager	INTERNAL AUDIT	195	R 2,812,361.69	1								
MUNICIPAL MANAGER	Municipal Manager	I.D.P.	276	R 1,300,588.64	-								
To effectively and	, ,			, ,									
efficiently co-ordinate and	d		To manage the										
manage Capital works fo	r		development of Business										
the Newcastle		PROJECT MANAGEMENT	Plans for capital funding		Number of business plans submitted								
1 Municipality	Infrastructural Services (150 through MIG	R 3.544.794.80		Quarterly	7	Records/Letters to MIC	0	0	6	2 PMU : Manager	
To effectively and	illiastructurar Services (GONT (FINO)	130 tillough MiG	1\(\)3,344,734.00	to wiig	Quarterly	'	Records/Letters to wife	0	U	0	Z F WO . Warrager	
efficiently co-ordinate and	4					1							
			To identify as a series			1							
manage Capital works fo	"	 	To identify, co-ordinate			İ							
the Newcastle	1	PROJECT MANAGEMENT	and align projects to the		L	l_		[
2 Municipality	Infrastructural Services (QUNIT (PMU)	IDP		Number of meetings held	Quarterly	0	Minutes	1	1	1	1 PMU : Manager	
To effectively and						İ							
efficiently co-ordinate and						1							
manage Capital works fo	r		To Manage the			1							
the Newcastle		PROJECT MANAGEMENT	implementation of		%age of MIG funds and counter	İ		Finance Expenditure					
3 Municipality	Infrastructural Services (approved projects		o .	Quarterly	26,239,918.69		30,844,149.65	39,628,003.77		PMU : Manager	
To effectively and					. and spens				,,	,0,000.17			
efficiently co-ordinate and	d					İ							
manage Capital works fo			Manage the cash flow			1							
the Newcastle	"	DBO IECT MANIA CEMENT				1							
	1.6	PROJECT MANAGEMENT	and reporting		No. of constant and the second		1			_		O DAMIL AA	
4 Municipality	Infrastructural Services (QUNII (PMU)	requirements for MIG		Number of meetings held	Quarterly	11	Minutes	3	2	3	3 PMU : Manager	
To effectively and						1							
efficiently co-ordinate and	di	1	i i		1	1		1					
												· ·	l l
manage Capital works fo			Manage the cash flow										
manage Capital works for the Newcastle		PROJECT MANAGEMENT	Manage the cash flow and reporting		Monthly reports to the Portfolio								
manage Capital works fo						Quarterly	12	Minutes	3	3	3	3 PMU : Manager	

		_				JLI	D: TECHNICAL SERVICES (CIV	ILO)							
	To effectively and efficiently co-ordinate and														
	manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT		TO manage PMU Staff		Number of identified posts filled	Quarterly	Letters of appointment	0	0	0	7	PMU : Manager	
	To render an administrative support service to Technical Services and	Infrastructural Services	· · · · (· · · · · ·)		To maintain and repair office buildings, ground		Turney or technical pools mod	agains.ry	Budget expenditure	Ü	Ü	, and the second		Sectional Head :	
		(Civil)	CIVIL SERVICES OFFICES		and equipment	R 1,053,154.00	%age of budget spent	Quarterly	Reports	3	3	3	3	Administration	
	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (C	CIVIL SERVICES		To maintain and repair office buildings, ground and equipment	R 2,284,464.00	%age satisfaction rate of Adminitrative support	Annual	Survey results	3	3	3	3%	Sectional Head : Administration	
	To provide efficient and affordable Water and Sanitation Services to improve the health and quality of life for Newcastle	Infrastructural Services (C	ADMIN: WATER -	164		R 364.604.81	%age of budget spent	Quarterly	Budget expenditure Reports	1	1	1			TO be transferr ed to 701
9	Newcasile	illinastructurai Services (C	SEWERAGE	104	To ensure the	K 304,004.61	%age of budget sperit	Quarterly	Reports	' ' '	ı ı	'		WSA Manager	701
10	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION &	165	maintenance and management of Council buildings	R3,771,,204.00	Monthly reports from Building Section	Quarterly	0 Minutes	0	3	3	3	Divisional Head : Roads, Stormwater and buildings	
11	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION & MAINT				%age of repaired defects against reported				100%	100%	100%		
12	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure	R 24,245,795.00	km's of roads graded	Quarterly	Minutes/Reports	15	15	25	12	Divisional Head : Roads, Stormwater and buildings	
13	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure		km's of roads re-sealed	Quarterly	Minutes/Reports	6	5km	4	3	Divisional Head : Roads, Stormwater and buildings	
	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure		%age of potholes repaired	Quarterly	Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads, Stormwater and buildings	
15	To provide and maintain street lighting and Traffic Lights for Newcastle	Infrastructural Services (C	STREETLIGHTING AND ROBOTS	171	To maintain and repair of street lights and robots	R 6,603,005.93	%age of street Lights repaired 3 against reported and identified	Quarterly	Street light schedule	100%	100%	100%	100%	Director: Electrical	
16	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (Civil)	POADS BLAALIMPOSCU	470											To clarify with Finance
10	WILLIII INEWCASLIE	imasirucidiai services (CIVII)	NONDO BEAMOWBOSCH	172											i mance
	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	173	To upgrade and maintain roads and stormwater infrastructure	R 13,227,615.00	0 km's of roads graded	Quarterly	Minutes/Reports	25	50	40	25	Divisional Head : Roads, Stormwater and buildings	
					To upgrade and maintain	<u> </u>								Divisional Head :	
					roads and stormwater									Roads, Stormwater	
18					infrastructure		km's of roads re-sealed	Quarterly	Minutes/Reports	3	3	1	0	and buildings	$\downarrow \longrightarrow$
					To upgrade and maintain roads and stormwater									Divisional Head : Roads, Stormwater	.
19					infrastructure		%age of potholes repaired	Quarterly	Minutes/Reports	100%	100%	100%	100%	and buildings	-
	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	474	To upgrade and maintain roads and stormwater infrastructure	D 10 470 500 00	0 km's of roads graded	Quarterly	Minutes/Reports	20	30	30	25	Divisional Head : Roads, Stormwater and buildings	
_∠∪	within inewcastie	minastructural Services (C	OSIZVVEINI	1/4	To upgrade and maintain	K 10,478,580.00	Opkins of roads graded	Quarterly	iviinutes/Reports	30	30	30	25	Divisional Head :	+
21					roads and stormwater		km's of roads re-sealed	Quarterly	Minutes/Reports	2,2	2,1	0	0	Roads, Stormwater and buildings	
					To upgrade and maintain				+		•			Divisional Head :	+

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			LABORATORY: WATER &													on
23		Infrastructural Services (C	SEWERAGE	175		R 7,050.00									ŀ	budget
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	To provide safe and														D	
	accessible roads and		DOADO A OTDEETO												Divisional Head :	
24	stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS -	176		R 381,536.00	km's of roads graded	Quarterly		Minutes/Reports	5	5	5	5	Roads, Stormwater and buildings	
24	within Newcastle	Illiastructurar Services (C	RIEBARCHAN	170		1 301,330.00	Kill's of loads graded	Quarterly		Millutes/Nepolts	3	3	<u> </u>	<u> </u>	and buildings	
, 1															Divisional Head :	
, 1															Roads, Stormwater	
25							km's of roads re-sealed	Quarterly		Minutes/Reports		0km	0	1	and buildings	
, ,															Divisional Head :	
											4000/	1000/	4000/	4000/	Roads, Stormwater	
26							%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	and buildings	
, 1	To render an															
	administrative support															
	service to Technical															
, 1	Services and				To maintain and repair											
	Development Planning				office buildings, ground					Budget expenditure					Sectional Head :	
27	and Human Settlements	Infrastructural Services (C	ENGINEERS WORKSHOP	179	and equipment	R 180,622.00	%age of budget	Quarterly		Reports	3	3	3	3	Administration	
,	To provide a safe and								1						Divisional Head :	
	assessible industrial				To repair and maintain										Roads, Stormwater	
		Infrastructural Services (C	INDUSTRIAL SIDINGS	180	railway sidenings	R 1,700,000.00	%age of industrial sidings repaired	Quarterly	_	Monthly reports	100%	100%	100%	100%	6 and buildings	
29	.amay olulligo		SEWERAGE NETWORK		Should go to Finance	R 8,103,259.28		- Guartony		onuny roporto	10076	100 /6	100/0	1007	Sana Sananigo	
			NGAGANE SEWERAGE		J J	-,,,										
30		Infrastructural Services (C		242		R 0.00										
, 7			NCANDU SEWERAGE													
31		Infrastructural Services (C		243		R 0.00	0									
20		Informational Complete (C	CAPITAL CHARGES: SEWERAGE	245		R 0.00										
32		Infrastructural Services (C Infrastructural Services (C		245		R 0.00										
33		Illiastructurar Services (C	SEWERAGE	240		17 0.00										
34		Infrastructural Services (C		248		R 0.00										
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	dignity, health and															
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	for everyone, and to		SEWERAGE NETWORK		To render a desluding											
35	suppport	Infrastructural Services (C		251	service(R3.4m)	R 3,740,000.00	Number of VIP's desludged	Quarterly		Monthly Reports	1	1	1	1	WSA Manager	
		1.6	MADADENI SEWERAGE	050		D 0 0										
36		Infrastructural Services (C	WORKS	252		R 0.00) 									
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37		Infrastructural Services (C	CONNECTION MADADENI	253		R 0.00										
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ļ	state that is essential for															
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38	suppport	Infrastructural Services (C	OSIZWENI	255	service(R2.3m)	R 2,530,000.00	Number of VIP's desludged	Quarterly		Monthly reports	1	1	1	1	WSA Manager	
. '		Infrastructural Carviago (Civil)		ĺ		R 0.00	n									
39			OSIZWENI SEWERAGE WORKS	256					i .	ii					+	
39			OSIZWENI SEWERAGE WORKS SEWERAGE CONNECTION	256												
40		Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI	257		R 0.00	ס									
			SEWERAGE CONNECTION OSIZWENI				ס									
40		Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION	257		R 0.00	0									
40 41 42		Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION UThukela Water Business	257 259 499	To monitor the WSP	R 0.00 R 0.00 R 0.00	Monthly reports to the Portfolio									
40 41 42		Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan	257 259 499		R 0.00	Monthly reports to the Portfolio Committee	Quarterly		Minutes	3	3	3	3	WSA Manager	
40 41 42 43	To implement WSA function	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business	257 259 499 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS				, ,	Finalise SDBIP	3 Progress	Progress		
40 41 42 43	To implement WSA function	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan	257 259 499	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee	Quarterly		Minutes Records/Minutes	, ,	Finalise SDBIP	3 Progress reports		WSA Manager WSA Manager	
40 41 42 43 44	To implement WSA function	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business	257 259 499 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS				, ,	Finalise SDBIP		Progress		
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business	257 259 499 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS				, ,	Finalise SDBIP		Progress		
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business	257 259 499 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS				, ,	Finalise SDBIP		Progress		
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business	257 259 499 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS				, ,	Finalise SDBIP with WSP	reports	Progress reports Approved		
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business	257 259 499 701 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 196,301,709.83 R 735,000.00	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP Progress made with the review of	Quarterly	Bids received =	Records/Minutes	Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved WSDP	WSA Manager	
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business	257 259 499 701 701	To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 0.00 R 196,301,709.83	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP	Quarterly	Bids received = over budget		Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved		
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business	257 259 499 701 701	To monitor the WSP (Uthukela Water To monitor the WSP (Uthukela Water	R 0.00 R 0.00 R 196,301,709.83 R 735,000.00	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP Progress made with the review of	Quarterly		Records/Minutes	Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved WSDP	WSA Manager	
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business Plan	257 259 499 701 701	To monitor the WSP (Uthukela Water To monitor the WSP (Uthukela Water To manage the	R 0.00 R 0.00 R 196,301,709.83 R 735,000.00	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP Progress made with the review of	Quarterly		Records/Minutes	Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved WSDP	WSA Manager	
40 41 42 43 44	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business	257 259 499 701 701	To monitor the WSP (Uthukela Water To monitor the WSP (Uthukela Water To manage the implementation of Water	R 0.00 R 0.00 R 196,301,709.83 R 735,000.00	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP Progress made with the review of the WSDP	Quarterly		Records/Minutes	Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved WSDP	WSA Manager	
40 41 42 43 44 45	To implement WSA function To implement WSA function Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation services	Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil) Infrastructural Services (Civil)	SEWERAGE CONNECTION OSIZWENI SEWER KILBARCHAN B/ENGINEER: SL ALLOCATION uThukela Water Business Plan uThukela Water Business Plan uThukela Water Business Plan wThukela Water Business Plan wThukela Water Business Plan	257 259 499 701 701	To monitor the WSP (Uthukela Water To monitor the WSP (Uthukela Water To manage the implementation of Water and sanitation projects	R 0.00 R 0.00 R 196,301,709.83 R 735,000.00 R 232,509.42	Monthly reports to the Portfolio Committee Progress made on PMS Review/mechanism for WSP Progress made with the review of the WSDP Monthly reports submitted to the	Quarterly		Records/Minutes Records	Draft SDBIP Review scope of	Finalise SDBIP with WSP Appoint Service	reports Draft WSDP	Progress reports Approved WSDP	WSA Manager	
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## Dust Viver Service ## Intersectional Services Intersection		Js	. ,													
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Infrastructural Services King Services Control of page Contr		R 20,000,00	P	сарасну	acity		R 20,000,000.00 Monthly construction Progress rep	orts								
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To provide an electricity service to Newcastle (Within Licence Area) Infrastructural Services (Electricity) & Dev & ELECTRICITY CAPITAL Planning CHARGES 603 Depreciation R 889,244.00 Infrastructural Services (Electricity) & Dev & ELECTRICITY SERVICE (Electricity) & Dev & ELECTRICITY SERVICE (Electricity) & Dev & ELECTRICITY SERVICE (Infrastructural Services) R 435,730.00 R	204 207 242 27 Marsh Larranda (222 Bira	е	le	to Newcastle	Newcastle	tle	D 004 007 040 07 NA will be seen a force Distribution	2 - 0		Mandhhaman					O Discotore Electrical	
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67 Planning CONNECTION 604 R 435,730.00																
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			tain			ntain				Monthly Distribution						
68 Planning LIGHTING 605 street lights R 176,985.84 Monthly report on street lighting Quarterly Report 3 3 3 Infrastructural Services	R 176,985.84 Monthly report on street li	R 176		ights	3		R 176,985.84 Monthly report on street lighting	Quarterly		Report	;	3	3	3	3 Director : Electrical	
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69 Planning CHARGES 613 Depreciation R 0.00	R 0.00			ciation	n		R 0.00					-				
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70 Planning STREETLIGHTING 615 Depreciation R 33,820.00	K 33,820.00	K 33		ciation	n		K 33,820.00									
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R 914,549,140.48	R 88,209.00			ciation	on		R 87,822.00									

NEWCASTLE MUNISIPALITY DRAFT SDBIP'S 2010/2011 SED: TECHNICAL SERVICES (CIVILS)

				SED: TECHNICAL SERVICES (CI	VILS)							
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	PROJECT MANAGEMENT UNIT (PMU)	To manage the development of Business Plans for capital funding through 150 MIG	Number of business plans R 1,860,000.00 submitted to MIG	Annually	7	Records/Letters to MIG	3	3	3	3	PMU : Manag er
TS2	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	PROJECT MANAGEMENT UNIT (PMU)	To identify, co-ordinate and align projects to 170 the IDP	Number of meetings held	Quarterly	0	Minutes	1	1	1	1	PMU : Manag er
TS3	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	MNDOZO TOWNSHIP ROADS	To Manage the implementation of 170 approved projects	R 18,000,000.00 Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	10	PMU : Manag er
TS4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	OSIZWENI URBAN ACCESS ROADS Phase 2	To Manage the implementation of 170 approved projects	R 14,250,000.00 Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	1	6.5	PMU : Manag er
TS5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	MADADENI -JOHNSTON LINK ROAD	To Manage the implementation of 170 approved projects	R 5,540,000.00 Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	1.2	PMU : Manag er
TS6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	JR2	To Manage the implementation of 170 approved projects	Km's of new stormwater sytem R 1,000,000.00 constructed	Quarterly	0	Finance Expenditure and Progress report	0	1	0.5	1	PMU : Manag er
TS7	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	BR1 PHASE 3	To Manage the implementation of 170 approved projects	Km's of new stormwater sytem R 1,000,000.00 constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.25	0.25	0.5	PMU : Manag er
TS8	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	REHABILITATION OF HARDWICK STREET	To Manage the implementation of 170 approved projects	R 5,000,000.00 Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0	0.3	0.36	PMU : Manag er
TSS	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	REHABILITATION OF FARADAY STREET	To Manage the implementation of 170 approved projects	R 5,000,000.00 Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0	0.2	0.53	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	REHABILITATION OF DONGA AT SLEGSPRUIT	To Manage the implementation of 170 approved projects	R 250,000.00 Km's of stream protection	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.05	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	COMPLETION OF TOUCAN PLACE CIRCLE	To Manage the implementation of 170 approved projects	Square metres of road R 180,000.00 completed	Quarterly	0	Finance Expenditure and Progress report	0	30	30	15	PMU : Manag er
	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	JENKYN/KIRKLAND STREET : ROAD WIDENING	To Manage the implementation of 170 approved projects	Square metres of road R 180,000.00 completed	Quarterly	0	Finance Expenditure and Progress report	0	20	60	70	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Infrastructural Services Newcastle Municipality (Civil)	SLIPWAY : BOUNDARY TO ST DOMINICS	To Manage the implementation of 170 approved projects	R 220,000.00 km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.01	PMU : Manag er

NEWCASTLE MUNISIPALITY DRAFT SDBIP'S 2010/2011 SED: TECHNICAL SERVICES (CIVILS)

	<u>-</u>			SED: TECHNICAL SERVICES (CIV	/ILS)							
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	SLIPWAY:ST DOMINICS AND KIRKLAND	To Manage the implementation of 170 approved projects	R 220,000.00 km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.01	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	REHABILITAION OF INTERSECTIONS ON ALLEN STREET	To Manage the implementation of 170 approved projects	square metres of intersections R 1,000,000.00 rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	40	100	100	PMU : Manag er
TS1 6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	IMPROVEMENT OF SIDEWALKS -CBD & CENTRAL	To Manage the implementation of 170 approved projects	R 300,000.00 square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report	0	400	500	600	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	PEDESTRAINS WALKWAYS IN NEWCASTLE	To Manage the implementation of 170 approved projects	R 800,000.00 square meters of new walkways	Quarterly	0	Finance Expenditure and Progress report	0	500	500	1000	PMU : Manag er
TS1 8	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	AMANANT PARKING	To Manage the implementation of 170 approved projects	R 550,000.00 square metres of new parking	Quarterly	0	Finance Expenditure and Progress report	0	400	400	833	PMU : Manag er
TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	HOSPITAL STREET SIDEWALK	To Manage the implementation of 170 approved projects	R 300,000.00 square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report	0	250	500	750	PMU : Manag er
TS2 0	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	VICTORIA ROAD SIDEWALK	To Manage the implementation of 170 approved projects	R 130,000.00 square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report	0	50	300	300	PMU : Manag er
TS2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	SURYAVILLE TEMPLE SIDEWALK	To Manage the implementation of 170 approved projects	R 120,000.00 square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report	0	100	300	200	PMU : Manag er
	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	rehabilitation of Jenkyn Street	To Manage the implementation of 170 approved projects	R 400,000.00 km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0.1	0.2	0.2	PMU : Manag er
TS2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	CONSTRUCTION OF ROYPOINT CEMETRY ROAD	To Manage the implementation of 170 approved projects	R 600,000.00 Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.4	PMU : Manag er
TS2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	NIGHTNGALE ROAD AND PARKING	To Manage the implementation of 170 approved projects	R 400,000.00 Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.05	0.1	0.1	PMU : Manag er
TS2 5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	TRAFFIC CALMING DEVISE: SPEED HUMPS	To Manage the implementation of 170 approved projects	Number of speed humps R 600,000.00 constructed	Quarterly	0	Finance Expenditure and Progress report	10	10	10	10	PMU : Manag er
	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality (Civil)	Panorama drive- Stormwater upgrade	To Manage the implementation of 170 approved projects	Km's of new stormwater sytem R 1,000,000.00 constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.1	0.3	0.2	PMU : Manag er

To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	PROJECT MANAGEMENT UNIT (PMU)	Manage the cash flow and reporting 170 requirements for MIG	Number of meetings held	Quarterly	12	Minutes		3	3	3	3	PMU : Manag er
To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	PROJECT MANAGEMENT UNIT (PMU)	Manage the cash flow and reporting 170 requirements for MIG	Monthly reports to the Portfolio Committee	Quarterly	12	Minutes		3	3	3	3	PMU : Manag er
To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	PROJECT MANAGEMENT UNIT (PMU)	To manage PMU Staff	Number of identified posts filled	Quarterly		Letters of appointment	Yes	C	0	0		PMU : Manag 1 er

2010/2011 MUNICIPAL BUDGET CASH FLOWS: DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

Project Title	vote no	Approved budget	Rollover	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Jakaranda Duplex Roof		500,000				125,000			125,000			250,000			
Street Naming (Osizweni)		500,000							50,000			20,000			430,000
Street Naming (Madadeni)		500,000							50,000			20,000			430,000
Land Use Management Scheme		100,000							50,000						50,000
Landscaping Madadeni CBD		200,000				20 000			60 000			60 000			60 000
Landscaping Osizweni CBD		200,000				50 000			50 000			50 000			50 000
MBO Urban Renewal Programme															
(Capital Assistance)		15,000,000				3,000,000			4,000,000			4,000,000			4,000,000
MBO Urban Renewal Programme		3 100 000 (Grant													
(Technical Assistance)		Funding)				100,000			100,000			100,000			100,000
Brick Manufacturing Yard		500,000				50 000			150,000			150,000			150,000
Blaaubosch Layout Plan		500,000				50,000			300,000			100,000			50,000
Charlestown Development Plan		200,000				40,000			100,000			50,000			10,000
Environmental Management															
Framework		1,500,000				150,000			500,000			800,000			50,000
Kilbarchan Cemetery		50,000				30,000			20,000			0			0
Transportation Planning		500,000				50,000			250,000			150,000			50,000
SMME Development Programmee		500,000				100,000		100,000		100,000		100,000		100,000	
Poverty Alleviation		2,500,000			250,000	Ť	350,000	300,000		350,000	250,000	250,000	250,000	250,000	250,000

Electrical Department Capital Budget Cash Flow Plan for 2010/2011

Document Date: 24 May 2010

No.	Project	Status at present						Cash flow p	projections						Totals
			Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
	Upgrade														
	Riverside	Bid awarded to													
	1 Sub 20MVA	Actom	R 2,000,000			R 2,000,000			R 2,000,000			R 3,000,000		R 3,000,000	R 12,000,000
	Riverside to														
	Farmosa	Compile													
	2 Feeder	specification					R 600,000	R 600,000							R 1,200,000
		Compile													
	3 Vehicles	specification					R 2,000,000		R 3,000,000						R 5,000,000
	High Mast	Bid specification													
	4 lights	committee							R 600,000	R 600,000	R 600,000				R 1,800,000
		Compile													
	5 radios	specification					R 70,000								R 70,000
	Two way	Compile													
	6 radios	specification					R 50,000								R 50,000
	Electrificatio	Bid specification													
	7 n of Drycut	committee	R 1,000,000		R 1,500,000	R 2,000,000	R 1,500,000	R 1,358,000							R 7,358,000